

N.5. NORTHERN BUKIDNON STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 191,884,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 33,726,000	P	P	P 33,726,000
Operations	21,108,000	75,879,000	5,000,000	101,987,000
HIGHER EDUCATION PROGRAM	21,108,000	75,879,000	5,000,000	101,987,000
Total, Regular Programs	54,834,000	75,879,000	5,000,000	135,713,000
B. PROJECT(S)				
Locally-Funded Project(s)		43,671,000	12,500,000	56,171,000
Total, Project(s)		43,671,000	12,500,000	56,171,000
TOTAL NEW APPROPRIATIONS	P 54,834,000	P 119,550,000	P 17,500,000	P 191,884,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,261,000	P	P	P 24,261,000

Administration of Personnel Benefits	<u>9,465,000</u>			<u>9,465,000</u>
Sub-total, General Administration and Support	<u>33,726,000</u>			<u>33,726,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>21,108,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>101,987,000</u>
Provision of Higher Education Services	<u>21,108,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>101,987,000</u>
Sub-total, Operations	<u>21,108,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>101,987,000</u>
Total, Regular Programs	<u>54,834,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>135,713,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		42,671,000		42,671,000
College of Computer Studies Building Establishment - Phase III			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>43,671,000</u>	<u>12,500,000</u>	<u>56,171,000</u>
Total, Project(s)		<u>43,671,000</u>	<u>12,500,000</u>	<u>56,171,000</u>
TOTAL NEW APPROPRIATIONS	P <u>54,834,000</u>	P <u>119,550,000</u>	P <u>17,500,000</u>	P <u>191,884,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>34,590</u>
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Total Permanent Positions	<u>34,590</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,992
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	581
Mid-Year Bonus - Civilian	2,882
Year End Bonus	2,882

Cash Gift	415
Productivity Enhancement Incentive	415
Step Increment	86
Total Other Compensation Common to All	9,625
Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilian	9,465
Total Other Compensation for Specific Groups	9,465
Other Benefits	
PAG-IBIG Contributions	199
PhilHealth Contributions	856
Employees Compensation Insurance Premiums	99
Total Other Benefits	1,154
Total Personnel Services	54,834
Maintenance and Other Operating Expenses	
Travelling Expenses	3,000
Training and Scholarship Expenses	3,000
Supplies and Materials Expenses	3,158
Utility Expenses	6,428
Communication Expenses	4,064
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	18,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	500
General Services	2,500
Repairs and Maintenance	600
Financial Assistance/Subsidy	43,671
Labor and Wages	31,357
Other Maintenance and Operating Expenses	
Representation Expenses	1,000
Subscription Expenses	1,356
Other Maintenance and Operating Expenses	300
Total Maintenance and Other Operating Expenses	119,550
Total Current Operating Expenditures	174,384
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	5,000
Total Capital Outlays	17,500
TOTAL NEW APPROPRIATIONS	191,884